

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Homestead Property Tax Exemption - Mandate Reimbursement 0887

Policy Committee:	Vote:	AFA Committee:	Vote:
GENERAL FUND		2007-08	2008-09
All Other		\$0	\$0
GENERAL FUND TOTAL		\$0	\$0

Homestead Property Tax Exemption Reimbursement 0886

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding from savings for the Homestead Property Tax Exemption Reimbursement program. Maine Revenue Services has sufficient information to determine that the final payout of funds will result in an unexpended balance of \$800,000 in fiscal year 2007-08. The projected savings in fiscal year 2008-09 assumes the same level of claim payments as for fiscal year 2007-08 with no significant changes in real property values or mill rates. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$800,000)	(\$800,000)		
GENERAL FUND TOTAL		(\$800,000)	(\$800,000)		

Mandate Bete - Reimburse Municipalities Z065

Policy Committee:	Vote:	AFA Committee:	Vote:
GENERAL FUND		2007-08	2008-09
All Other		\$0	\$0
GENERAL FUND TOTAL		\$0	\$0

Revenue Services - Bureau of 0002

Policy Committee:	Vote:	AFA Committee:	Vote:
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ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Homestead Property Tax Exemption - Mandate Reimbursement 0887

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding from projected savings in the Homestead Property Tax Exemption - Mandate Reimbursement program.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$4,100)	(\$1,093)		
GENERAL FUND TOTAL		(\$4,100)	(\$1,093)		

Homestead Property Tax Exemption Reimbursement 0886

Policy Committee:	UNK	Vote:	AFA Committee:	IN	Vote: Original
Initiative: Reduces funding from savings for the Homestead Property Tax Exemption Reimbursement program. Maine Revenue Services has sufficient information to determine that the final payout of funds will result in an unexpended balance of \$830,000 in fiscal year 2007-08. The projected savings in fiscal year 2008-09 assumes the same level of claim payments as for fiscal year 2007-08 with no significant changes in real property values or mill rates. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$830,000)	(\$800,000)		
GENERAL FUND TOTAL		(\$830,000)	(\$800,000)		

Mandate Bete - Reimburse Municipalities Z065

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Provides funding to cover the mandate expense for the new business equipment tax exemption for eligible property first subject to tax on or after April 1, 2008.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	\$20,000		
GENERAL FUND TOTAL		\$0	\$20,000		

Revenue Services - Bureau of 0002

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
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Initiative: Eliminates 2 Senior Tax Examiner positions, 9 Tax Examiner positions, 2 Office Assistant II positions and one Office Associate II position and eliminates All Other funds for these positions at the Houlton branch of Maine Revenue Services for the purpose of creating cost savings.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Revenue Services - Bureau of 0002

Policy Committee:

Vote:

AFA Committee:

Vote:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Revenue Services - Bureau of 0002

Policy Committee:

Vote:

AFA Committee:

Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Revenue Services - Bureau of 0002

Policy Committee:

Vote:

AFA Committee:

Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(14.000)
Personal Services	\$0	(\$811,162)
All Other	\$0	(\$38,135)
GENERAL FUND TOTAL	\$0	(\$849,297)

Revenue Services - Bureau of 0002

Policy Committee:

UNK

Vote:

AFA Committee:

UNK

Vote:

Initiative: Establishes one Senior Tax Examiner position and 2 Tax Examiner positions at the Augusta branch of Maine Revenue Services in order to carry out the work of those positions that were eliminated from the closure of the Houlton branch.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$178,057
GENERAL FUND TOTAL	\$0	\$178,057

Revenue Services - Bureau of 0002

Policy Committee:

UNK

Vote:

AFA Committee:

UNK

Vote:

Initiative: Reduces funding through one-time savings by postponing the updates to econometric models by one fiscal year.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

Revenue Services - Bureau of 0002

Policy Committee:

UNK

Vote:

AFA Committee:

UNK

Vote:

Initiative: Reduces funding through one-time savings by delaying independent consulting services provided to Maine Revenue Services.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$272,000)
GENERAL FUND TOTAL	\$0	(\$272,000)

Revenue Services - Bureau of 0002

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative:			
GENERAL FUND			
All Other		2007-08	2008-09
		\$0	\$0
GENERAL FUND TOTAL		\$0	\$0

Revenue Services - Bureau of 0002

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Provides funding for a projected 60% rate increase in electricity rates for the office located at 14 Edison Drive in Augusta.					
GENERAL FUND					
All Other		2007-08	2008-09		
		\$6,475	\$6,475		
GENERAL FUND TOTAL		\$6,475	\$6,475		

Revenue Services - Bureau of 0002

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding for printing through utilization of electronic transmission of information and returns. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND					
All Other		2007-08	2008-09		
		(\$50,000)	(\$65,000)		
GENERAL FUND TOTAL		(\$50,000)	(\$65,000)		

Revenue Services - Bureau of 0002

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding through one-time savings achieved by delaying projected expenditures for contractual computer consulting work. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND					
All Other		2007-08	2008-09		
		(\$306,000)	(\$75,000)		
GENERAL FUND TOTAL		(\$306,000)	(\$75,000)		

Revenue Services - Bureau of 0002

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding through one-time savings for training.					
GENERAL FUND					
All Other		2007-08	2008-09		
		\$0	(\$56,760)		
GENERAL FUND TOTAL		\$0	(\$56,760)		

Revenue Services - Bureau of 0002

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Provides funding for a projected 60% rate increase in electricity rates for the office located at 14 Edison Drive in Augusta.					
GENERAL FUND					
All Other		2007-08	2008-09		
		\$6,475	\$6,475		
GENERAL FUND TOTAL		\$6,475	\$6,475		

Revenue Services - Bureau of 0002

Policy Committee:	UNK	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding for printing through utilization of electronic transmission of information and returns. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND					
All Other		2007-08	2008-09		
		(\$50,000)	(\$65,000)		
GENERAL FUND TOTAL		(\$50,000)	(\$65,000)		

Revenue Services - Bureau of 0002

Policy Committee:	UNK	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding through one-time savings achieved by delaying projected expenditures for contractual computer consulting work. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND					
All Other		2007-08	2008-09		
		(\$306,000)	(\$75,000)		
GENERAL FUND TOTAL		(\$306,000)	(\$75,000)		

Revenue Services - Bureau of 0002

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$262,208)	\$0
GENERAL FUND TOTAL	(\$262,208)	\$0

Snow Grooming Property Tax Exemption Reimbursement Z024

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Tree Growth Tax Reimbursement 0261

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from one-time savings for the Tree Growth Tax Reimbursement program. Maine Revenue Services has sufficient information to determine that the final payout of funds will result in an unexpended balance of \$76,083 in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$76,083)	\$0
GENERAL FUND TOTAL	(\$76,083)	\$0

Veterans' Organization Tax Reimbursement Z062

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to reimburse municipalities for 50% of the estimated revenue loss in property taxes as a result of Public Law 2005, chapter 645, which expanded the exemption to include property owned by certain veterans' organizations.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$334,688
GENERAL FUND TOTAL	\$0	\$334,688

Revenue Services - Bureau of 0002

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$262,208)	\$0
GENERAL FUND TOTAL	(\$262,208)	\$0

Snow Grooming Property Tax Exemption Reimbursement Z024

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding from projected one-time savings in the Snow Grooming Property Tax Exemption Reimbursement program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$654)
GENERAL FUND TOTAL	\$0	(\$654)

Tree Growth Tax Reimbursement 0261

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding from one-time savings for the Tree Growth Tax Reimbursement program. Maine Revenue Services has sufficient information to determine that the final payout of funds will result in an unexpended balance of \$76,083 in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$76,083)	\$0
GENERAL FUND TOTAL	(\$76,083)	\$0

Veterans' Organization Tax Reimbursement Z062

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: Original

Initiative: Provides funding to reimburse municipalities for 50% of the estimated revenue loss in property taxes as a result of Public Law 2005, chapter 645, which expanded the exemption to include property owned by certain veterans' organizations.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$322,892
GENERAL FUND TOTAL	\$0	\$322,892

Veterans Tax Reimbursement 0407

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for veterans' tax reimbursements. Public Law 2007, chapter 240, Part PPPP increased the amount of property tax exemption for qualified post-World War I veterans from \$5,000 to \$6,000. The increased exemption will not take effect until April 1, 2008. The reimbursement for the increased exemption will occur after July 1, 2009; therefore, the additional appropriation is not required in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$359,800)
GENERAL FUND TOTAL	\$0	(\$359,800)

Veterans Tax Reimbursement 0407

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for veterans' tax reimbursements. The statutory requirement has been fulfilled for all claims paid in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$86,265)	\$0
GENERAL FUND TOTAL	(\$86,265)	\$0

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$1,574,081)	(\$958,637)
DEPARTMENT TOTAL - ALL FUNDS	(\$1,574,081)	(\$958,637)

TREASURER OF STATE, OFFICE OF

State - Municipal Revenue Sharing 0020

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,577,953	\$850,634
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,577,953	\$850,634

PROPERTY TAX REVIEW, STATE BOARD OF

Veterans Tax Reimbursement 0407

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding for veterans' tax reimbursements. Public Law 2007, chapter 240, Part PPPP increased the amount of property tax exemption for qualified post-World War I veterans from \$5,000 to \$6,000. The increased exemption will not take effect until April 1, 2008. The reimbursement for the increased exemption will occur after July 1, 2009; therefore, the additional appropriation is not required in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$359,800)
GENERAL FUND TOTAL	\$0	(\$359,800)

Veterans Tax Reimbursement 0407

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: Original

Initiative: Reduces funding for veterans' tax reimbursements. The statutory requirement has been fulfilled for all claims paid in fiscal year 2007-08. Additional savings are also projected for fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	(\$86,265)	(\$47,598)
GENERAL FUND TOTAL	(\$86,265)	(\$47,598)

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$1,608,181)	(\$2,299,778)
DEPARTMENT TOTAL - ALL FUNDS	(\$1,608,181)	(\$2,299,778)

TREASURER OF STATE, OFFICE OF

State - Municipal Revenue Sharing 0020

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,577,953	\$850,634
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,577,953	\$850,634

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative:			
GENERAL FUND			
Personal Services		2007-08	2008-09
All Other		\$0	\$0
		\$0	\$0
GENERAL FUND TOTAL		\$0	\$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: RECLASSIFICATIONS					
GENERAL FUND					
Personal Services		2007-08	2008-09		
All Other		\$92,440	\$58,891		
		(\$92,440)	(\$58,891)		
GENERAL FUND TOTAL		\$0	\$0		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative:			
GENERAL FUND			
Revenue		2007-08	2008-09
		\$0	\$0
GENERAL FUND REVENUE		\$0	\$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Bureau of Revenue Services Fund 0885

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Part II. Transfers \$120,000 in fsical year 2007-08 and \$200,000 in fiscal year 2008-09 from the Bureau of Revenue Services Fund to the unappropriated surplus of the General Fund.					

Property Tax Review - State Board of 0357

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding to maintain costs within available resources.					
GENERAL FUND					
Personal Services		2007-08	2008-09		
All Other		\$0	(\$600)		
		\$0	(\$2,797)		
GENERAL FUND TOTAL		\$0	(\$3,397)		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: RECLASSIFICATIONS					
GENERAL FUND					
Personal Services		2007-08	2008-09		
All Other		\$92,440	\$58,891		
		(\$92,440)	(\$58,891)		
GENERAL FUND TOTAL		\$0	\$0		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Part CCC. Revenue impact of updating references to the United States Internal Revenue code including changes that impact 50% bonus depreciation and mortgage insurance premium deductions.					
GENERAL FUND					
Revenue		2007-08	2008-09		
		\$14,326	\$48,321		
GENERAL FUND REVENUE		\$14,326	\$48,321		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Bureau of Revenue Services Fund 0885

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Part II. Transfers \$120,000 in fiscal year 2007-08 and \$200,000 in fiscal year 2008-09 from the Bureau of Revenue Services Fund to the unappropriated surplus of the General Fund.					

GENERAL FUND	2007-08	2008-09
Transfer	\$120,000	\$200,000
GENERAL FUND TRANSFER	\$120,000	\$200,000

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Maine Asthma and Lung Disease Research Fund (DAFS) Z026

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part J. Transfers \$14,648 from the Other Special Revenue Funds Maine Asthma and Lung Disease Research Fund to the General Fund unappropriated surplus in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$14,648	\$0
GENERAL FUND TRANSFER	\$14,648	\$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part M. Revenue increase due to a lottery winnings set-off against Maine liquidated tax debts.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$94,900
GENERAL FUND REVENUE	\$0	\$94,900

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part RR. Revenue increase due to the repeal of the Educational Attainment Investment Tax Credits.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$183,492
GENERAL FUND REVENUE	\$0	\$183,492

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

GENERAL FUND	2007-08	2008-09
Transfer	\$120,000	\$200,000
GENERAL FUND TRANSFER	\$120,000	\$200,000

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Maine Asthma and Lung Disease Research Fund (DAFS) Z026

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part J. Transfers \$14,648 from the Other Special Revenue Funds Maine Asthma and Lung Disease Research Fund to the General Fund unappropriated surplus in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$14,648	\$0
GENERAL FUND TRANSFER	\$14,648	\$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part M. Revenue increase due to a lottery winnings set-off against Maine liquidated tax debts.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$94,900
GENERAL FUND REVENUE	\$0	\$94,900

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part RR. Revenue increase due to the repeal of the Educational Attainment Investment Tax Credits.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$183,492
GENERAL FUND REVENUE	\$0	\$183,492

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part SS. Revenue increase due to the repeal of the Recruitment Tax credits.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$91,670
GENERAL FUND REVENUE	\$0	\$91,670

Revenue Services - Bureau of 0002

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part SS. Revenue increase due to the repeal of the Recruitment Tax credits.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$91,670
GENERAL FUND REVENUE	\$0	\$91,670